



**DEPARTMENT OF RECREATION & PARKS**  
**CITISTAT**  
**REPORTING PERIOD: September 13, 2001 through September 26, 2001**

Department Head: Marvin F. Billups, Jr.

Date Appoint: 23-Oct-00



Bureau Chief (Recreation): Zenobia A. McLendon

Bureau Chief (Parks): Michael J. Baker

Bureau Chief (Management &amp; Support Services): Stephanie Parham Brown

| PERSONNEL                 | FY2002<br>BUDGET | FY2002<br>FILLED | FY 2002<br>VACANCIES | ANNUAL BUDGET             | FY2002       | EXPEND*<br>TO-DATE | %   |
|---------------------------|------------------|------------------|----------------------|---------------------------|--------------|--------------------|-----|
| Admn. Direction & Control | 37               | 31               | 6                    | Admn. Direction & Control | \$2,495,333  | \$435,350          | 17% |
| Municipal Concerts        | 0                | 0                | -                    | Municipal Concerts        | \$59,036     | \$42,051           | 71% |
| General Park Services     | 126              | 109              | 17                   | General Park Services     | \$7,632,427  | \$1,694,547        | 22% |
| Special Facilities        | 14               | 14               | -                    | Special Facilities        | \$1,517,823  | \$234,459          | 15% |
| Regular Recreat. Services | 205              | 173              | 32                   | Regular Recreat. Services | \$13,457,428 | \$5,022,983        | 37% |
| Suppl. Recreat. Services  | 15               | 12               | 3                    | Suppl. Recreat. Services  | \$2,560,858  | \$1,503,239        | 59% |
| Park and Street Trees     | 38               | 26               | 12                   | Park and Street Trees     | \$2,802,529  | \$699,858          | 25% |
| Totals                    | 435              | 365              | 70                   | Totals                    | \$30,525,434 | \$9,632,487        | 32% |
| Temporary Employees       |                  | 285              |                      | Overtime (All funds)      | \$391,824    | \$208,588          | 53% |

\*Through August 2001

## PERSONNEL DATA

|                              | TWO WEEK PERIOD |             |             |             | % CHANGE | YEAR-TO-DATE |         |         |          |         |
|------------------------------|-----------------|-------------|-------------|-------------|----------|--------------|---------|---------|----------|---------|
|                              | 08/02-08/15     | 08/16-08/29 | 08/30-09/12 | 09/13-09/26 |          | Average      | Minimum | Maximum | Total    | Periods |
| <b>OVERTIME (HOURS)</b>      | 813.9           | 650.4       | 302.5       | 370.4       | 22.4%    | 468.0        | 15.0    | 1,381.2 | 12,167.4 | 26      |
| Admn. Direction & Control    | 30.5            | 32.0        | 4.0         | 41.9        | 947.5%   | 29.9         | -       | 141.8   | 776.3    | 26      |
| Gen. Park Services *         | 304.0           | 261.0       | 103.5       | 95.0        | (8.2%)   | 143.9        | -       | 608.0   | 3,740.4  | 26      |
| Special Facilities           | 56.5            | 33.5        | 10.0        | -           | (100.0%) | 26.0         | -       | 91.9    | 676.3    | 26      |
| Regular Recreat. Services    | 175.9           | 286.4       | 17.0        | 1.5         | (91.2%)  | 214.0        | 1.5     | 962.3   | 5,565.0  | 26      |
| Suppl. Recreat. Services     | -               | 23.5        | -           | -           | -        | 5.1          | -       | 51.0    | 131.5    | 26      |
| Park and Street Trees        | 247.0           | 14.0        | 168.0       | 232.0       | 38.1%    | 213.0        | 14.0    | 434.0   | 1,278.0  | 6       |
| <b>UNSCHED. LEAVE (DAYS)</b> | 40.5            | 18.0        | 41.2        | 37.6        | (8.7%)   | 43.4         | 10.5    | 76.5    | 1,127.5  | 26      |
| Admn. Direction & Control    | -               | 1.0         | 1.0         | 1.0         | -        | 2.2          | -       | 9.0     | 57.5     | 26      |
| Gen. Park Services *         | 18.5            | 8.0         | 19.0        | 17.5        | (7.9%)   | 15.1         | 2.0     | 37.3    | 392.5    | 26      |
| Special Facilities           | -               | 1.0         | -           | -           | -        | 0.7          | -       | 4.0     | 18.5     | 26      |
| Regular Recreat. Services    | 8.0             | 4.0         | 4.7         | 5.1         | 8.5%     | 21.5         | 3.0     | 65.0    | 560.0    | 26      |
| Suppl. Recreat. Services     | -               | -           | 7.5         | 2.0         | (73.3%)  | 2.0          | -       | 9.5     | 51.0     | 26      |
| Park and Street Trees        | 14.0            | 4.0         | 9.0         | 12.0        | 33.3%    | 8.0          | 4.0     | 14.0    | 48.0     | 6       |
| <b>"A" TIME (DAYS)</b>       | 71.0            | 61.0        | 60.0        | 65.0        | 8.3%     | 32.7         | 10.0    | 71.0    | 849.5    | 26      |
| Admn. Direction & Control    | 10.0            | 10.0        | 9.0         | 20.0        | 122.2%   | 2.8          | -       | 20.0    | 74.0     | 26      |
| Gen. Park Services *         | 22.0            | 19.0        | 27.0        | 20.0        | (25.9%)  | 9.7          | -       | 22.0    | 252.5    | 26      |
| Special Facilities           | -               | -           | -           | -           | -        | 1.5          | -       | 10.0    | 40.0     | 26      |
| Regular Recreat. Services    | 1.0             | -           | -           | 5.0         | -        | 12.0         | -       | 40.5    | 312.0    | 26      |
| Suppl. Recreat. Services     | 10.0            | 10.0        | 6.0         | -           | (100.0%) | 1.7          | -       | 10.0    | 43.0     | 26      |
| Park and Street Trees        | 28.0            | 22.0        | 18.0        | 20.0        | 11.1%    | 21.3         | 18.0    | 28.0    | 128.0    | 6       |
| <b>LIGHT DUTY (DAYS)</b>     | 12.0            | 10.0        | 10.0        | 20.0        | 100.0%   | 13.2         | 8.0     | 20.0    | 342.0    | 26      |
| Admn. Direction & Control    | -               | -           | -           | -           | -        | -            | -       | -       | -        | 26      |
| Gen. Park Services *         | 2.0             | -           | -           | 10.0        | -        | 2.2          | -       | 10.0    | 57.0     | 26      |
| Special Facilities           | -               | -           | -           | -           | -        | -            | -       | -       | -        | 26      |
| Regular Recreat. Services    | 10.0            | 10.0        | 10.0        | 10.0        | -        | 11.0         | 8.0     | 20.0    | 285.0    | 26      |
| Suppl. Recreat. Services     | -               | -           | -           | -           | -        | -            | -       | -       | -        | 26      |
| Park and Street Trees        | -               | -           | -           | -           | -        | -            | -       | -       | -        | 6       |

\* General Park Services Employee Totals include weekly employees .

\*\*Other Payroll periods used by Rec. &amp; Parks employees: 09/15-09/28 and 09/17-09/23, 09/24-09/30 (per diem)



**CITISTAT**  
**DISCIPLINARY ACTION**  
**DEPARTMENT OF RECREATION AND PARKS**

**REPORTING PERIOD: August 30 through September 12, 2001**

**ATTENDANCE-RELATED DISCIPLINARY ACTIONS**

|                    | TWO-WEEK REPORTING PERIODS |             |             |             |          | YEAR-TO-DATE TOTALS |        |          |
|--------------------|----------------------------|-------------|-------------|-------------|----------|---------------------|--------|----------|
|                    | 08/02-08/15                | 08/16-08/29 | 08/30-09/12 | 09/13-09/26 | % CHANGE | FY2001              | FY2002 | % CHANGE |
| <b>VERBAL</b>      | 4                          | 1           | 2           | 1           | -50.0%   |                     | 20     |          |
| SUPERVISORS        |                            |             | -           | -           | 0.0%     |                     | -      |          |
| FRONT-LINE         | 4                          | 1           | 2           | 1           | -50.0%   |                     | 20     |          |
| <b>WRITTEN</b>     | 1                          | 1           | -           | -           | 0.0%     |                     | 6      |          |
| SUPERVISORS        | -                          | -           | -           | -           | 0.0%     |                     | -      |          |
| FRONT-LINE         | 1                          | 1           | -           | -           | 0.0%     |                     | 6      |          |
| <b>SUSPENSIONS</b> | -                          | -           | -           | -           | 0.0%     |                     | -      |          |
| SUPERVISORS        | -                          | -           | -           | -           | 0.0%     |                     | -      |          |
| FRONT-LINE         | -                          | -           | -           | -           | 0.0%     |                     | -      |          |

**OTHER DISCIPLINARY ACTIONS**

|                    | TWO-WEEK REPORTING PERIODS |             |             |             |          | YEAR-TO-DATE TOTALS |        |          |
|--------------------|----------------------------|-------------|-------------|-------------|----------|---------------------|--------|----------|
|                    | 08/02-08/15                | 08/16-08/29 | 08/30-09/12 | 09/13-09/26 | % CHANGE | FY2001              | FY2002 | % CHANGE |
| <b>VERBAL</b>      | -                          | -           | -           | -           | 0.0%     |                     | 3      |          |
| SUPERVISORS        |                            | -           | -           | -           | 0.0%     |                     | 1      |          |
| FRONT-LINE         |                            | -           | -           | -           | 0.0%     |                     | 2      |          |
| <b>WRITTEN</b>     | -                          | -           | -           | 1           | 0.0%     |                     | 1      |          |
| SUPERVISORS        |                            | -           | -           | 1           | 0.0%     |                     | 1      |          |
| FRONT-LINE         |                            | -           | -           | -           | 0.0%     |                     | -      |          |
| <b>SUSPENSIONS</b> | -                          | -           | -           | -           | 0.0%     |                     | -      |          |
| SUPERVISORS        |                            | -           | -           | -           | 0.0%     |                     | -      |          |
| FRONT-LINE         |                            | -           | -           | -           | 0.0%     |                     | -      |          |



## CITISTAT

### Employee Absentee Worksheet

**REPORTING PERIOD: September 13, 2001 through September 26, 2001**

|                           | EMPLOYEES  | REQUIRED WORKDAYS | PRE-APP SICK | NON-SCHED SICK | SICK BANK  | SICK X      | X-TIME (UNAP-PROVED) | ACCIDENT TIME | PERMISS.    | VACATION     | PERSONAL LEAVE | COMP TIME   | FAMILY LEAVE | X-PERMISS   | TOTAL        |
|---------------------------|------------|-------------------|--------------|----------------|------------|-------------|----------------------|---------------|-------------|--------------|----------------|-------------|--------------|-------------|--------------|
| Admn. Direction & Control | 39         | 390               | 2.0          | 1.0            | 0.0        | 0.0         | 0.0                  | 20.0          | 10.0        | 8.5          | 4.0            | 17.5        | 0.0          | 0.0         | 63.0         |
| Gen. Park Services *      | 108        | 1,080             | 25.5         | 17.5           | 0.0        | 0.0         | 0.0                  | 20.0          | 4.0         | 74.0         | 7.5            | 1.5         | 0.0          | 18.0        | 168.0        |
| Special Facilities        | 14         | 140               | 3.0          | 0.0            | 0.0        | 0.0         | 0.0                  | 0.0           | 2.0         | 9.0          | 0.0            | 0.3         | 0.0          | 0.0         | 14.3         |
| Regular Recreat. Services | 167        | 1,670             | 20.0         | 4.5            | 0.0        | 0.0         | 0.6                  | 5.0           | 1.0         | 165.7        | 25.0           | 1.0         | 0.0          | 6.0         | 228.8        |
| Suppl. Recreat. Services  | 12         | 120               | 2.0          | 2.0            | 0.0        | 0.0         | 0.0                  | 0.0           | 1.0         | 10.0         | 1.0            | 1.0         | 0.0          | 0.0         | 17.0         |
| Park and Street Trees*    | 28         | 280               | 0.0          | 2.0            | 0.0        | 10.0        | 0.0                  | 20.0          | 0.0         | 19.5         | 1.5            | 5.0         | 0.0          | 0.0         | 58.0         |
| <b>TOTALS</b>             | <b>368</b> | <b>3,680</b>      | <b>52.5</b>  | <b>27.0</b>    | <b>0.0</b> | <b>10.0</b> | <b>0.6</b>           | <b>65.0</b>   | <b>18.0</b> | <b>286.7</b> | <b>39.0</b>    | <b>26.3</b> | <b>0.0</b>   | <b>24.0</b> | <b>549.1</b> |

**REPORTING PERIOD: August 30, 2001 through September 12, 2001**

|                           | EMPLOYEES  | REQUIRED WORKDAYS | PRE-APP SICK | NON-SCHED SICK | SICK BANK  | SICK X     | X-TIME (UNAP-PROVED) | ACCIDENT TIME | PERMISS.    | VACATION     | PERSONAL LEAVE | COMP TIME   | FAMILY LEAVE | X-PERMISS   | TOTAL        |
|---------------------------|------------|-------------------|--------------|----------------|------------|------------|----------------------|---------------|-------------|--------------|----------------|-------------|--------------|-------------|--------------|
| Admn. Direction & Control | 40         | 360               | 0.5          | 1.0            | 0.0        | 0.0        | 0.0                  | 9.0           | 12.0        | 17.0         | 6.0            | 10.0        | 0.0          | 0.0         | 55.5         |
| Gen. Park Services *      | 108        | 972               | 21.0         | 16.0           | 0.0        | 3.0        | 0.0                  | 27.0          | 4.0         | 76.5         | 13.0           | 2.8         | 0.0          | 12.0        | 175.3        |
| Special Facilities        | 14         | 126               | 0.0          | 0.0            | 0.0        | 0.0        | 0.0                  | 0.0           | 3.0         | 2.0          | 0.0            | 5.0         | 0.0          | 0.0         | 10.0         |
| Regular Recreat. Services | 167        | 1,503             | 6.0          | 4.7            | 0.0        | 0.0        | 0.0                  | 0.0           | 7.0         | 291.0        | 15.0           | 3.1         | 0.0          | 6.5         | 333.3        |
| Suppl. Recreat. Services  | 12         | 108               | 0.0          | 7.5            | 0.0        | 0.0        | 0.0                  | 6.0           | 0.0         | 0.0          | 0.0            | 1.0         | 0.0          | 0.0         | 14.5         |
| Park and Street Trees*    | 28         | 252               | 0.0          | 4.0            | 0.0        | 5.0        | 0.0                  | 18.0          | 1.0         | 15.0         | 1.5            | 3.5         | 0.0          | 0.0         | 48.0         |
| <b>TOTALS</b>             | <b>369</b> | <b>3,321</b>      | <b>27.5</b>  | <b>33.2</b>    | <b>0.0</b> | <b>8.0</b> | <b>0.0</b>           | <b>60.0</b>   | <b>27.0</b> | <b>401.5</b> | <b>35.5</b>    | <b>25.4</b> | <b>0.0</b>   | <b>18.5</b> | <b>636.6</b> |

#### Change from Last Period

|                           | EMPLOYEES     | REQUIRED WORKDAYS | PRE-APP SICK | NON-SCHED SICK | SICK BANK | SICK X       | X-TIME (UNAP-PROVED) | ACCIDENT TIME | PERMISS.       | VACATION       | PERSONAL LEAVE | COMP TIME   | FAMILY LEAVE | X-PERMISS    | TOTAL          |
|---------------------------|---------------|-------------------|--------------|----------------|-----------|--------------|----------------------|---------------|----------------|----------------|----------------|-------------|--------------|--------------|----------------|
| Admn. Direction & Control | (2.5%)        | 8.3%              | 300.0%       | -              | -         | -            | -                    | 122.2%        | (16.7%)        | (50.0%)        | (33.3%)        | 75.0%       | -            | -            | 13.5%          |
| Gen. Park Services *      | -             | 11.1%             | 21.4%        | 9.4%           | -         | (100.0%)     | -                    | (25.9%)       | -              | (3.3%)         | (42.3%)        | (45.5%)     | -            | 50.0%        | (4.1%)         |
| Special Facilities        | -             | 11.1%             | -            | -              | -         | -            | -                    | -             | (33.3%)        | 350.0%         | -              | (94.0%)     | -            | -            | 43.0%          |
| Regular Recreat. Services | -             | 11.1%             | 233.3%       | (4.3%)         | -         | -            | -                    | -             | (85.7%)        | (43.1%)        | 66.7%          | (67.7%)     | -            | (7.7%)       | (31.4%)        |
| Suppl. Recreat. Services  | -             | 11.1%             | -            | (73.3%)        | -         | -            | -                    | (100.0%)      | -              | -              | -              | -           | -            | -            | 17.2%          |
| Park and Street Trees     | -             | 11.1%             | -            | (50.0%)        | -         | 100.0%       | -                    | 11.1%         | (100.0%)       | 30.0%          | -              | 42.9%       | -            | -            | 20.8%          |
| <b>TOTALS</b>             | <b>(0.3%)</b> | <b>10.8%</b>      | <b>90.9%</b> | <b>(18.7%)</b> | <b>-</b>  | <b>25.0%</b> | <b>-</b>             | <b>8.3%</b>   | <b>(33.3%)</b> | <b>(28.6%)</b> | <b>9.9%</b>    | <b>3.7%</b> | <b>-</b>     | <b>29.7%</b> | <b>(13.7%)</b> |



## CITISTAT

## RECREATION CENTER ACTIVITY

|                   | August        |              |                   |            | September    |              |                   |            | % CHANGE    |            |                   |             |
|-------------------|---------------|--------------|-------------------|------------|--------------|--------------|-------------------|------------|-------------|------------|-------------------|-------------|
|                   | Attendance    |              | Revenue Generated | Volunteers | Attendance   |              | Revenue Generated | Volunteers | Attendance  |            | Revenue Generated | Volunteers  |
|                   | Enrolled      | Avg. Daily   |                   |            | Enrolled     | Avg. Daily   |                   |            | Enrolled    | Avg. Daily |                   |             |
| BARCLAY           | 341           | 42           | \$195             | 6          | 101          | 53           | \$0               | 2          | -70%        | 26%        | -100%             | -67%        |
| BENTALOU          | 684           | 99           | \$160             | 12         | 125          | 53           | \$0               | 6          | -82%        | -46%       | -100%             | -50%        |
| C.C. JACKSON      | 494           | 65           | \$1,568           | 7          | 66           | 64           | \$135             | 4          | -87%        | -2%        | -91%              | -43%        |
| CAHILL            | 703           | 65           | \$3,175           | 16         | 154          | 54           | \$1,657           | 10         | -78%        | -17%       | -48%              | -38%        |
| CARROLL COOK      | 138           | 7            | \$0               | 4          | 61           | 34           | \$0               | 0          | -56%        | 386%       | 0%                | -100%       |
| CARTER WOODSON    | CLOSED        |              |                   |            |              |              |                   |            | #VALUE!     | 0%         | 0%                | 0%          |
| CECIL KIRK        | 414           | 64           | \$50              | 10         | 235          | 73           | \$195             | 6          | -43%        | 14%        | 290%              | -40%        |
| CHICK WEBB        | 697           | 101          | \$2,474           | 11         | 135          | 37           | \$295             | 7          | -81%        | -63%       | -88%              | -36%        |
| COLDSTREAM        | 254           | 26           | \$387             | 8          | 98           | 35           | \$55              | 5          | -61%        | 35%        | -86%              | -38%        |
| COLLINGTON SQUARE | 494           | 52           | \$796             | 15         | 246          | 63           | \$775             | 4          | -50%        | 21%        | -3%               | -73%        |
| CURTIS BAY        | 130           | 45           | \$0               | 7          | 90           | 34           | \$0               | 2          | -31%        | -24%       | 0%                | -71%        |
| EASTERWOOD        | 136           | 23           | \$533             | 7          | 99           | 23           | \$800             | 2          | -27%        | 0%         | 50%               | -71%        |
| ELLA BAILEY       | 349           | 43           | \$2,780           | 8          | 189          | 74           | \$983             | 6          | -46%        | 72%        | -65%              | -25%        |
| FARRING BAY BROOK | 256           | 39           | \$0               | 1          | 151          | 29           | \$750             | 1          | -41%        | -26%       | #N/A              | 0%          |
| FRED LEDIG        | 450           | 44           | \$988             | 14         | 108          | 59           | \$2,770           | 14         | -76%        | 34%        | 180%              | 0%          |
| FURLEY            | 242           | 60           | \$0               | 5          | 91           | 61           | \$5,200           | 4          | -62%        | 2%         | #N/A              | -20%        |
| GARDENVILLE       | 822           | 47           | \$8,028           | 28         | 167          | 52           | \$7,189           | 12         | -80%        | 11%        | -10%              | -57%        |
| GREENMOUNT        | 295           | 43           | \$25              | 7          | 156          | 64           | \$580             | 4          | -47%        | 49%        | 2220%             | -43%        |
| HARLEM PARK       | 582           | 122          | \$400             | 8          | 240          | 105          | \$0               | 4          | -59%        | -14%       | -100%             | -50%        |
| HERRING RUN       | 423           | 63           | \$1,000           | 9          | 141          | 37           | \$0               | 2          | -67%        | -41%       | -100%             | -78%        |
| JAMES GROSS       | 525           | 52           | \$515             | 10         | 144          | 48           | \$1,519           | 5          | -73%        | -8%        | 195%              | -50%        |
| JAMES MCHENRY     | 482           | 63           | \$327             | 4          | 89           | 75           | \$455             | 4          | -82%        | 19%        | 39%               | 0%          |
| JOHN HOWARD       | 664           | 206          | \$315             | 9          | 214          | 105          | \$50              | 5          | -68%        | -49%       | -84%              | -44%        |
| LAKELAND          | 345           | 135          | \$320             | 6          | 193          | 220          | \$955             | 6          | -44%        | 63%        | 198%              | 0%          |
| LEITH WALK        | 574           | 56           | \$2,615           | 10         | 170          | 186          | \$3,625           | 2          | -70%        | 232%       | 39%               | -80%        |
| LIBERTY           | 518           | 99           | \$262             | 13         | 136          | 87           | \$525             | 5          | -74%        | -12%       | 100%              | -62%        |
| LOCUST POINT      | 456           | 65           | \$0               | 10         | 197          | 70           | \$0               | 1          | -57%        | 8%         | 0%                | -90%        |
| MADISON SQUARE    | 417           | 25           | \$0               | 16         | 110          | 37           | \$0               | 16         | -74%        | 48%        | 0%                | 0%          |
| MARY RODMAN       | 470           | 73           | \$2,465           | 4          | 130          | 66           | \$2,481           | 4          | -72%        | -10%       | 1%                | 0%          |
| MORA CROSSMAN     | 630           | 112          | \$0               | 3          | 200          | 123          | \$290             | 3          | -68%        | 10%        | #N/A              | 0%          |
| MORRELL PARK      | 714           | 35           | \$0               | 3          | 91           | 70           | \$0               | 3          | -87%        | 100%       | 0%                | 0%          |
| MOUNT ROYAL       | 776           | 52           | \$1,410           | 11         | 220          | 99           | \$5,772           | 6          | -72%        | 90%        | 309%              | -45%        |
| NORTH HARFORD     | 1152          | 87           | \$0               | 10         | 232          | 101          | \$6,565           | 8          | -80%        | 16%        | #N/A              | -20%        |
| NORTHWOOD         | 896           | 133          | \$4,750           | 28         | 254          | 160          | \$6,940           | 1          | -72%        | 20%        | 46%               | -96%        |
| OLIVER            | 366           | 63           | \$1,650           | 9          | 74           | 44           | \$0               | 9          | -80%        | -30%       | -100%             | 0%          |
| PARKVIEW          | 282           | 110          | \$1,375           | 9          | 282          | 110          | \$2,596           | 5          | 0%          | 0%         | 89%               | -44%        |
| PATAPSCO          | 401           | 53           | \$1,550           | 7          | 261          | 74           | \$0               | 5          | -35%        | 40%        | -100%             | -29%        |
| RALPH YOUNG       | 428           | 26           | \$0               | 10         | 40           | 22           | \$0               | 2          | -91%        | -15%       | 0%                | -80%        |
| ROOSEVELT PARK    | 764           | 299          | \$1,708           | 13         | 205          | 48           | \$2,845           | 9          | -73%        | -84%       | 67%               | -31%        |
| SAMUEL MORSE      | 261           | 77           | \$925             | 5          | 40           | 35           | \$950             | 5          | -85%        | -55%       | 3%                | 0%          |
| SOUTH BALTIMORE   | 347           | 37           | \$805             | 6          | 51           | 47           | \$1,198           | 4          | -85%        | 27%        | 49%               | -33%        |
| TENCH TILGHMAN    | 385           | 117          | \$35              | 8          | 81           | 46           | \$80              | 4          | -79%        | -61%       | 129%              | -50%        |
| VIOLETVILLE       | 343           | 22           | \$50              | 5          | 91           | 33           | \$474             | 5          | -73%        | 50%        | 848%              | 0%          |
| VIRGINIA BAKER    | 619           | 113          | \$4,207           | 9          | 99           | 57           | \$0               | 20         | -84%        | -50%       | -100%             | 122%        |
| WALTER CARTER     | 518           | 102          | \$1,125           | 15         | 128          | 61           | \$1,928           | 0          | -75%        | -40%       | 71%               | -100%       |
| WOODHOME          | 495           | 35           | \$3,565           | 9          | 112          | 60           | \$3,614           | 1          | -77%        | 71%        | 1%                | -89%        |
| <b>TOTALS</b>     | <b>21,732</b> | <b>3,297</b> | <b>\$52,532</b>   | <b>425</b> | <b>6,497</b> | <b>3,088</b> | <b>\$64,246</b>   | <b>233</b> | <b>-70%</b> | <b>-6%</b> | <b>22%</b>        | <b>-45%</b> |



## CITISTAT

## Bureau of Parks

## Detail Special Facilities Worksheet

REPORTING PERIOD: AUGUST 2001 THROUGH SEPTEMBER 2001

## CARRIE MURRAY NATURE CENTER

## MONTHLY REPORTING PERIODS

|                        | AUGUST     |  |              |                   |            | SEPTEMBER |                   |            | % Change      |              |                   |             |
|------------------------|------------|--|--------------|-------------------|------------|-----------|-------------------|------------|---------------|--------------|-------------------|-------------|
|                        | Number     |  | Attendance   | Revenue Generated | Volunteers | Number    | Revenue Generated | Volunteers | Number        | Attendance   | Revenue Generated | Volunteers  |
| School Groups          | 7          |  | 143          | \$396             | 0          | 0         | \$0               | 0          | (100.0%)      | #REF!        | -100.0%           | 0.0%        |
| Camp Sessions          | 2          |  | 74           | \$8,046           | 0          | 0         | \$0               | 0          | -100.0%       | #REF!        | -100.0%           | 0.0%        |
| Meetings/Conferences   | 4          |  | 22           | \$0               | 0          | 2         | \$43              | 0          | -50.0%        | #REF!        | #N/A              | 0.0%        |
| Bird Referrals         | 47         |  | 0            | \$0               | 0          | 38        | \$0               | 0          | -19.1%        | #REF!        | 0.0%              | 0.0%        |
| Animal Referrals       | 17         |  | 0            | \$0               | 0          | 6         | \$0               | 0          | -64.7%        | #REF!        | 0.0%              | 0.0%        |
| Animal Rehabilitations | 31         |  | 0            | \$0               | 0          | 8         | \$0               | 0          | -74.2%        | #REF!        | 0.0%              | 0.0%        |
| Special Events         | 3          |  | 2,991        | \$150             | 0          | 0         | \$0               | 0          | -100.0%       | #REF!        | -100.0%           | 0.0%        |
| Other                  | 0          |  | 0            | \$0               | 8          | 0         | \$0               | 8          | 0.0%          | #REF!        | 0.0%              | 0.0%        |
| <b>Total</b>           | <b>111</b> |  | <b>3,230</b> | <b>\$8,592</b>    | <b>8</b>   | <b>54</b> | <b>\$43</b>       | <b>8</b>   | <b>-51.4%</b> | <b>#REF!</b> | <b>-99.5%</b>     | <b>0.0%</b> |

## BALTIMORE CONSERVATORY

## MONTHLY REPORTING PERIODS

|                      | AUGUST   |  |            |                   | SEPTEMBER |            | % Change       |               |                   |
|----------------------|----------|--|------------|-------------------|-----------|------------|----------------|---------------|-------------------|
|                      | Number   |  | Attendance | Revenue Generated | Number    | Attendance | Number         | Attendance    | Revenue Generated |
| School Groups        | 0        |  | 0          | \$0               | 0         | 0          | 0.0%           | 0.0%          | #REF!             |
| Community Classes    | 0        |  | 0          | \$0               | 0         | 0          | 0.0%           | 0.0%          | #REF!             |
| Open Houses/Tours    | 0        |  | 0          | \$0               | 0         | 0          | 0.0%           | 0.0%          | #REF!             |
| Meetings/Conferences | 1        |  | 12         | \$0               | 0         | 0          | -100.0%        | -100.0%       | #REF!             |
| Wedding Receptions   | 1        |  | 60         | \$135             | 0         | 0          | -100.0%        | -100.0%       | #REF!             |
| Plant Sales          | 0        |  | 0          | \$0               | 0         | 300        | 0.0%           | #N/A          | #REF!             |
| Other                | 1        |  | 30         | \$195             | 0         | 0          | -100.0%        | -100.0%       | #REF!             |
| <b>Total</b>         | <b>3</b> |  | <b>102</b> | <b>\$330</b>      | <b>0</b>  | <b>300</b> | <b>-100.0%</b> | <b>194.1%</b> | <b>#REF!</b>      |

## CYLBURN ARBORETUM

|                      | AUGUST   |            |                   | SEPTEMBER |            |                   | % Change    |              |                   |
|----------------------|----------|------------|-------------------|-----------|------------|-------------------|-------------|--------------|-------------------|
|                      | Number   | Attendance | Revenue Generated | Number    | Attendance | Revenue Generated | Number      | Attendance   | Revenue Generated |
| School Groups/Tours  | 0        | 0          | \$0               | 1         | 20         | \$0               | #N/A        | #REF!        | -1                |
| Community Classes    | 0        | 0          | \$0               | 0         | 0          | \$0               | 0           | #REF!        | 0                 |
| Meetings/Conferences | 6        | 145        | \$70              | 18        | 379        | \$35              | 62          | #REF!        | 3                 |
| Weddings/Receptions  | 2        | 250        | \$835             | 0         | 0          | \$0               | -1          | #REF!        | #N/A              |
| Plant Sales          | 0        | 0          | \$0               | 1         | 120        | \$185             | #N/A        | #REF!        | -1                |
| Other                | 1        | 50         | \$0               | 0         | 0          | \$500             | -1          | #REF!        | 0                 |
| <b>Total</b>         | <b>9</b> | <b>445</b> | <b>\$905</b>      | <b>20</b> | <b>9</b>   | <b>\$720</b>      | <b>0.0%</b> | <b>#REF!</b> | <b>4425.0%</b>    |



|                           | MONTHLY REPORTING PERIODS |                |                |               |            |            |                 |                |                |                |               |            |            |                 |                |                |                |               |            |            |                |
|---------------------------|---------------------------|----------------|----------------|---------------|------------|------------|-----------------|----------------|----------------|----------------|---------------|------------|------------|-----------------|----------------|----------------|----------------|---------------|------------|------------|----------------|
|                           | AUGUST                    |                |                |               |            |            |                 | SEPTEMBER      |                |                |               |            |            |                 | % CHANGE       |                |                |               |            |            |                |
|                           | # Applications            | Permits Issued | Permit Revenue | Pavilion Fees | Other Fees | City Costs | Reimburse-ments | # Applications | Permits Issued | Permit Revenue | Pavilion Fees | Other Fees | City Costs | Reimburse-ments | # Applications | Permits Issued | Permit Revenue | Pavilion Fees | Other Fees | City Costs | Reimburs-ments |
| BROADWAY MARKET SQUARE    | 3                         | 3              | \$105          | \$0           | \$0        | \$0        | \$0             | 4              | 4              | \$160          | \$0           | \$0        | \$0        | \$0             | 33%            | 33%            | 52%            | 0%            | 0%         | 0%         | 0%             |
| BURDICK PARK              | 3                         | 3              | \$70           | \$0           | \$0        | \$0        | \$0             | 1              | 1              | \$35           | \$0           | \$0        | \$0        | \$0             | -67%           | -67%           | -50%           | 0%            | 0%         | 0%         | 0%             |
| CANTON WATERFRONT PARK    | 0                         | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0              | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0%             | 0%             | 0%             | 0%            | 0%         | 0%         | 0%             |
| CENTER PLAZA / BG&E PLAZA | 1                         | 1              | \$0            | \$0           | \$0        | \$0        | \$0             | 2              | 1              | \$35           | \$0           | \$0        | \$0        | \$0             | 100%           | 0%             | NA             | 0%            | 0%         | 0%         | 0%             |
| CHINQUAPIN RUN PARK       | 0                         | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0              | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0%             | 0%             | 0%             | 0%            | 0%         | 0%         | 0%             |
| CLASSEN STREET PARK       | 0                         | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0              | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0%             | 0%             | 0%             | 0%            | 0%         | 0%         | 0%             |
| CLIFTON PARK              | 8                         | 8              | \$420          | \$750         | \$0        | \$0        | \$0             | 2              | 1              | \$70           | \$250         | \$0        | \$0        | \$0             | -75%           | -88%           | -83%           | -67%          | 0%         | 0%         | 0%             |
| DRUID HILL PARK           | 53                        | 53             | \$1,680        | \$4,250       | \$400      | \$0        | \$0             | 27             | 27             | \$910          | \$3,500       | \$0        | \$0        | \$0             | -49%           | -49%           | -46%           | -18%          | -100%      | 0%         | 0%             |
| FARRING BAYBROOK          | 0                         | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 1              | 1              | \$45           | \$0           | \$0        | \$0        | \$0             | NA             | NA             | NA             | 0%            | 0%         | 0%         | 0%             |
| FEDERAL HILL PARK         | 1                         | 1              | \$35           | \$0           | \$0        | \$0        | \$0             | 0              | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | -100%          | -100%          | -100%          | 0%            | 0%         | 0%         | 0%             |
| FERRY BAR OPEN SPACE      | 0                         | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0              | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0%             | 0%             | 0%             | 0%            | 0%         | 0%         | 0%             |
| FORT ARMISTEAD            | 0                         | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0              | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0%             | 0%             | 0%             | 0%            | 0%         | 0%         | 0%             |
| FORT SMALLWOOD            | 0                         | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0              | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0%             | 0%             | 0%             | 0%            | 0%         | 0%         | 0%             |
| FRANCIS SCOTT KEY         | 0                         | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0              | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0%             | 0%             | 0%             | 0%            | 0%         | 0%         | 0%             |
| FRANKLIN SQUARE PARK      | 2                         | 2              | \$35           | \$0           | \$0        | \$0        | \$0             | 1              | 1              | \$35           | \$0           | \$0        | \$0        | \$0             | -50%           | -50%           | 0%             | 0%            | 0%         | 0%         | 0%             |
| HANLON PARK               | 5                         | 5              | \$175          | \$200         | \$0        | \$0        | \$0             | 4              | 3              | \$140          | \$100         | \$0        | \$0        | \$0             | -20%           | -40%           | -20%           | -50%          | 0%         | 0%         | 0%             |
| HERRING RUN PARK          | 3                         | 3              | \$75           | \$0           | \$0        | \$0        | \$0             | 9              | 9              | \$325          | \$0           | \$0        | \$0        | \$0             | 200%           | 200%           | 333%           | 0%            | 0%         | 0%         | 0%             |
| HOLOCAUST MEMORIAL PARK   | 0                         | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0              | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0%             | 0%             | 0%             | 0%            | 0%         | 0%         | 0%             |
| INNER HARBOR PARK         | 8                         | 4              | \$140          | \$0           | \$0        | \$0        | \$0             | 13             | 12             | \$245          | \$0           | \$0        | \$0        | \$0             | 63%            | 200%           | 75%            | 0%            | 0%         | 0%         | 0%             |
| LATROBE PARK              | 0                         | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 1              | 1              | \$35           | \$0           | \$0        | \$0        | \$0             | NA             | NA             | NA             | 0%            | 0%         | 0%         | 0%             |
| LEAKIN PARK               | 7                         | 7              | \$245          | \$0           | \$250      | \$0        | \$0             | 4              | 4              | \$140          | \$0           | \$200      | \$0        | \$0             | -43%           | -43%           | -43%           | 0%            | -20%       | 0%         | 0%             |
| MIDDLE BRANCH PARK        | 0                         | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0              | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0%             | 0%             | 0%             | 0%            | 0%         | 0%         | 0%             |
| MT. VERNON PARK           | 1                         | 1              | \$0            | \$0           | \$0        | \$0        | \$0             | 1              | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0%             | -100%          | 0%             | 0%            | 0%         | 0%         | 0%             |
| PATTERSON PARK            | 5                         | 5              | \$175          | \$200         | \$0        | \$0        | \$0             | 4              | 4              | \$105          | \$100         | \$0        | \$0        | \$0             | -20%           | -20%           | -40%           | -50%          | 0%         | 0%         | 0%             |
| REEDBIRD PARK             | 0                         | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 1              | 1              | \$0            | \$0           | \$0        | \$0        | \$0             | NA             | NA             | 0%             | 0%            | 0%         | 0%         | 0%             |
| RIVERSIDE PARK            | 2                         | 2              | \$70           | \$100         | \$0        | \$0        | \$0             | 0              | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | -100%          | -100%          | -100%          | -100%         | 0%         | 0%         | 0%             |
| ROBERT E. LEE PARK        | 0                         | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0              | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 0%             | 0%             | 0%             | 0%            | 0%         | 0%         | 0%             |
| ST MARY'S PARK            | 1                         | 1              | \$35           | \$0           | \$0        | \$0        | \$0             | 0              | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | -100%          | -100%          | -100%          | 0%            | 0%         | 0%         | 0%             |
| WYMAN PARK                | 0                         | 0              | \$0            | \$0           | \$0        | \$0        | \$0             | 1              | 1              | \$35           | \$0           | \$0        | \$0        | \$0             | NA             | NA             | NA             | 0%            | 0%         | 0%         | 0%             |
| TOTAL                     | 103                       | 99             | \$3,260        | \$5,500       | \$650      | \$0        | \$0             | 76             | 71             | \$2,315        | \$3,950       | \$200      | \$0        | \$0             | -26%           | -28%           | -29%           | -28%          | -69%       | 0%         | 0%             |

|                   | ANNUAL REPORTING PERIODS |         |            |         |          |         |
|-------------------|--------------------------|---------|------------|---------|----------|---------|
|                   | April 2000               |         | April 2001 |         | % Change |         |
|                   | # of Plots               | Revenue | # of Plots | Revenue | Revenue  | Revenue |
| CITY FARMS        |                          |         |            |         |          |         |
| Druid Hill Park   | 70                       | \$980   | 70         | \$980   | 0%       | 0%      |
| Leakin Park       | 60                       | \$840   | 60         | \$840   | 0%       | 0%      |
| Patterson Park    | 92                       | \$1,288 | 92         | \$1,288 | 0%       | 0%      |
| Dewees Park       | 99                       | \$1,386 | 99         | \$1,386 | 0%       | 0%      |
| Ft. Holabird Park | 72                       | \$1,008 | 72         | \$1,008 | 0%       | 0%      |
| Clifton Park      | 60                       | \$840   | 60         | \$840   | 0%       | 0%      |
| Carroll Park      | 54                       | \$756   | 54         | \$756   | 0%       | 0%      |
| Total             | 507                      | \$7,098 | 507        | \$7,098 | 0%       | 0%      |



## CITISTAT

REPORTING PERIOD: JULY 2001 THROUGH SEPTEMBER 2001

## POOL ATTENDANCE

|                         | MONTHLY REPORTING PERIODS |          |            |          |            |          | % CHANGE   |         |
|-------------------------|---------------------------|----------|------------|----------|------------|----------|------------|---------|
|                         | July                      |          | August     |          | August     |          | Attendance | Revenue |
|                         | Attendance                | Revenue  | Attendance | Revenue  | Attendance | Revenue  |            |         |
| AMBROSE KENNEDY         | 638                       | \$486    | 238        | \$198    | 238        | \$198    | 0%         | 0%      |
| C.C. JACKSON            | 1,131                     | \$904    | 543        | \$543    | 543        | \$543    | 0%         | 0%      |
| CALLOWHILL              | 3,130                     | \$5,276  | 1,834      | \$2,451  | 1,834      | \$2,451  | 0%         | 0%      |
| CENTRAL ROSEMONT        | 1,594                     | \$1,474  | 821        | \$672    | 821        | \$672    | 0%         | 0%      |
| CHERRY HILL AQUATIC CTR | 1,468                     | \$1,223  | 683        | \$574    | 683        | \$574    | 0%         | 0%      |
| CHICK WEBB              | 1,454                     | \$1,183  | 656        | \$556    | 656        | \$556    | 0%         | 0%      |
| CITY SPRINGS            | 593                       | \$439    | 553        | \$320    | 553        | \$320    | 0%         | 0%      |
| CLIFTON PARK            | 1,982                     | \$2,429  | 1,049      | \$1,265  | 1,049      | \$1,265  | 0%         | 0%      |
| COLDSTREAM              | 1,799                     | \$1,634  | 908        | \$735    | 908        | \$735    | 0%         | 0%      |
| DRUID HILL              | 8,794                     | \$10,182 | 6,690      | \$8,536  | 6,690      | \$8,536  | 0%         | 0%      |
| FARRING BAYBROOK        | 1,193                     | \$840    | 346        | \$225    | 346        | \$225    | 0%         | 0%      |
| GREATER MODEL           | 1,528                     | \$1,470  | 793        | \$685    | 793        | \$685    | 0%         | 0%      |
| HARFORD/LANVALE         | 916                       | \$724    | 578        | \$429    | 578        | \$429    | 0%         | 0%      |
| LIBERTY                 | 1,214                     | \$1,077  | 521        | \$485    | 521        | \$485    | 0%         | 0%      |
| O'DONNELL HEIGHTS       | 1,067                     | \$946    | 863        | \$749    | 863        | \$749    | 0%         | 0%      |
| PATTERSON               | 3,673                     | \$5,731  | 2,046      | \$2,767  | 2,046      | \$2,767  | 0%         | 0%      |
| RIVERSIDE               | 6,099                     | \$8,031  | 2,178      | \$3,265  | 2,178      | \$3,265  | 0%         | 0%      |
| ROOSEVELT PARK          | 1,814                     | \$1,673  | 1,144      | \$904    | 1,144      | \$904    | 0%         | 0%      |
| TOWANDA                 | 783                       | \$637    | 487        | \$378    | 487        | \$378    | 0%         | 0%      |
| WALTER P. CARTER        | 628                       | \$518    | 767        | \$612    | 767        | \$612    | 0%         | 0%      |
| WILLIAM MCABEE          | 1,118                     | \$934    | 463        | \$362    | 463        | \$362    | 0%         | 0%      |
| <b>Totals</b>           | 42,616                    | \$47,811 | 24,161     | \$26,711 | 24,161     | \$26,711 | 0%         | 0%      |

**CITISTAT**

REPORTING PERIOD: AUGUST 2001 THROUGH SEPTEMBER 2001

**YOUTH AND ADULT SPORTS**

|                 | MONTHLY REPORTING PERIODS |              |                |            |              |                | % CHANGE    |            |            |
|-----------------|---------------------------|--------------|----------------|------------|--------------|----------------|-------------|------------|------------|
|                 | AUGUST                    |              |                | SEPTEMBER  |              |                | Teams       | Attendance | Revenue    |
|                 | Teams                     | Attendance   | Revenue        | Teams      | Attendance   | Revenue        |             |            |            |
| BASKETBALL      | 62                        | 744          | \$0            | 0          | 0            | \$0            | -100%       | -100%      | 0%         |
| BASEBALL        | 75                        | 1,500        | \$145          | 0          | 0            | \$0            | -100%       | -100%      | -100%      |
| BOXING          | 230                       | 0            | \$0            | 1          | 700          | \$0            | -100%       | #N/A       | 0%         |
| FOOTBALL        | 30                        | 1,050        | \$0            | 34         | 1,875        | \$0            | 13%         | 79%        | 0%         |
| GOLF            | 0                         | 900          | \$0            | 0          | 0            | \$0            | 0%          | -100%      | 0%         |
| GYMNASTICS      | 0                         | 120          | \$0            | 0          | 0            | \$0            | 0%          | -100%      | 0%         |
| LACROSSE        | 0                         | 0            | \$0            | 0          | 0            | \$0            | 0%          | 0%         | 0%         |
| OUTDOOR SOCCER  | 37                        | 400          | \$1,033        | 103        | 3,000        | \$2,225        | 178%        | 650%       | 115%       |
| SOFTBALL        | 189                       | 2,835        | \$2,687        | 189        | 2,782        | \$2,323        | 0%          | -2%        | -14%       |
| TENNIS          | 446                       | 1,174        | \$0            | 0          | 0            | \$0            | -100%       | -100%      | 0%         |
| TRACK AND FIELD | 6                         | 351          | \$184          | 0          | 0            | \$0            | -100%       | -100%      | -100%      |
| <b>TOTAL</b>    | <b>1075</b>               | <b>9,074</b> | <b>\$4,049</b> | <b>327</b> | <b>8,357</b> | <b>\$4,548</b> | <b>-70%</b> | <b>-8%</b> | <b>12%</b> |





**CITISTAT**  
**Bureau of Recreation**  
**Detail Special Facilities Worksheet**  
**REPORTING PERIOD: AUGUST 2001 THROUGH SEPTEMBER 2001**

**SOCCER**

|                               | MONTHLY REPORTING PERIODS |               |                   |           |               |                   |                |                |                   |
|-------------------------------|---------------------------|---------------|-------------------|-----------|---------------|-------------------|----------------|----------------|-------------------|
|                               | AUGUST                    |               |                   | SEPTEMBER |               |                   | % Change       |                |                   |
|                               | Number                    | Attendance    | Revenue Generated | Number    | Attendance    | Revenue Generated | Number         | Attendance     | Revenue Generated |
| <b>DUBURNS SOCCER ARENA</b>   |                           |               |                   |           |               |                   |                |                |                   |
| Leagues                       | 2                         | 4000          | \$244             | 8         | 9115          | \$5,775           | 300.00%        | 127.88%        | 2266.80%          |
| Tournaments                   | 0                         | 0             | \$0               | 0         | 0             | \$0               | 0.00%          | 0.00%          | 0.00%             |
| Baltimore Blast Practices     | 0                         | 0             | \$1,200           | 0         | 0             | \$1,200           | 0.00%          | 0.00%          | 0.00%             |
| Social Events                 | 0                         | 0             | \$0               | 0         | 0             | \$0               | 0.00%          | 0.00%          | 0.00%             |
| Meetings                      | 9                         | 450           | \$0               | 5         | 252           | \$0               | -44.44%        | -44.00%        | 0.00%             |
| Department Sponsored Events   | 1                         | 430           | \$3,246           | 0         | 0             | \$0               | -100.00%       | -100.00%       | -100.00%          |
| Other                         | 6                         | 8,882         | \$9,000           | 1         | 925           | \$1,000           | -83.33%        | -89.59%        | -88.89%           |
| <b>Total</b>                  | <b>18</b>                 | <b>13,762</b> | <b>\$13,690</b>   | <b>14</b> | <b>10,292</b> | <b>\$7,975</b>    | <b>-22.22%</b> | <b>-25.21%</b> | <b>-41.75%</b>    |
| <b>MEYERS SOCCER PAVILION</b> |                           |               |                   |           |               |                   |                |                |                   |
| Leagues                       | 9                         | 1530          | \$0               | 16        | 821           | \$4,175           | 77.78%         | -46.34%        | #N/A              |
| Tournaments                   | 0                         | 0             | \$0               | 0         | 0             | \$0               | 0.00%          | 0.00%          | 0.00%             |
| Social Events                 | 3                         | 0             | \$0               | 0         | 0             | \$0               | -100.00%       | 0.00%          | 0.00%             |
| Meetings                      | 12                        | 17            | \$1,288           | 8         | 211           | \$390             | -33.33%        | 1141.18%       | -69.72%           |
| Department Sponsored Events   | 0                         | 0             | \$0               | 0         | 0             | \$0               | 0.00%          | 0.00%          | 0.00%             |
| Other                         | 0                         | 0             | \$0               | 0         | 0             | \$0               | 0.00%          | 0.00%          | 0.00%             |
| <b>Total</b>                  | <b>24</b>                 | <b>1,547</b>  | <b>\$1,288</b>    | <b>24</b> | <b>1,032</b>  | <b>\$4,565</b>    | <b>0.00%</b>   | <b>-33.29%</b> | <b>254.43%</b>    |

**SKATING**

|                                | MONTHLY REPORTING PERIODS |            |                   |           |            |                   |                |                |                   |
|--------------------------------|---------------------------|------------|-------------------|-----------|------------|-------------------|----------------|----------------|-------------------|
|                                | AUGUST                    |            |                   | SEPTEMBER |            |                   | % Change       |                |                   |
|                                | Number                    | Attendance | Revenue Generated | Number    | Attendance | Revenue Generated | Number         | Attendance     | Revenue Generated |
| <b>DIPIETRO ICE RINK</b>       |                           |            |                   |           |            |                   |                |                |                   |
| Public Sessions                | 0                         | 0          | 0                 | 0         | 0          | 0                 | 0.00%          | 0.00%          | 0.00%             |
| Birthday Parties               | 0                         | 0          | 0                 | 0         | 0          | 0                 | 0.00%          | 0.00%          | 0.00%             |
| Ice Hockey Sessions            | 0                         | 0          | 0                 | 0         | 0          | 0                 | 0.00%          | 0.00%          | 0.00%             |
| Other                          | 0                         | 0          | 0                 | 0         | 0          | 0                 | 0.00%          | 0.00%          | 0.00%             |
| <b>Total</b>                   | <b>0</b>                  | <b>0</b>   | <b>0</b>          | <b>0</b>  | <b>0</b>   | <b>0</b>          | <b>0.00%</b>   | <b>0.00%</b>   | <b>0.00%</b>      |
| <b>CARROLL SKATEBOARD PARK</b> |                           |            |                   |           |            |                   |                |                |                   |
| Public Sessions                | 53                        | 107        | \$30              | 24        | 66         | \$109             | -54.72%        | -38.32%        | 263.33%           |
| Other                          | 0                         | 0          | \$0               | 0         | 0          | \$0               | 0.00%          | 0.00%          | 0.00%             |
| <b>Total</b>                   | <b>53</b>                 | <b>107</b> | <b>\$30</b>       | <b>24</b> | <b>66</b>  | <b>\$109</b>      | <b>-54.72%</b> | <b>-38.32%</b> | <b>263.33%</b>    |

**BALTIMORE WATER RESOURCE CENTER**

|                        | MONTHLY REPORTING PERIODS |              |                   |           |            |                   |                |                |                   |
|------------------------|---------------------------|--------------|-------------------|-----------|------------|-------------------|----------------|----------------|-------------------|
|                        | AUGUST                    |              |                   | SEPTEMBER |            |                   | % Change       |                |                   |
|                        | Number                    | Attendance   | Revenue Generated | Number    | Attendance | Revenue Generated | Number         | Attendance     | Revenue Generated |
| Water Safety Trainings | 9                         | 274          | \$0               | 6         | 66         | \$0               | -33.33%        | -75.91%        | 0.00%             |
| Meetings/Conferences   | 3                         | 250          | \$700             | 5         | 216        | \$900             | 66.67%         | -13.60%        | 28.57%            |
| Weddings/Receptions    | 1                         | 150          | \$800             | 0         | 0          | \$0               | -100.00%       | -100.00%       | -100.00%          |
| Birthday Parties       | 1                         | 150          | \$600             | 1         | 75         | \$400             | 0.00%          | -50.00%        | -33.33%           |
| Other                  | 3                         | 375          | \$3,200           | 1         | 100        | \$750             | -66.67%        | -73.33%        | -76.56%           |
| <b>Total</b>           | <b>17</b>                 | <b>1,199</b> | <b>\$5,300</b>    | <b>13</b> | <b>457</b> | <b>\$2,050</b>    | <b>-23.53%</b> | <b>-61.88%</b> | <b>-61.32%</b>    |



## CITISTAT

REPORTING PERIOD: AUGUST 2001 THRU SEPTEMBER 2001  
SENIOR CITIZENS DIVISION

| CITY WIDE                             | MONTHLY REPORTING PERIODS |            | % CHANGE   |
|---------------------------------------|---------------------------|------------|------------|
|                                       | August                    | September  |            |
|                                       | Attendance                | Attendance | Attendance |
| No. of Golden Age Clubs               | 94                        | 94         | 0%         |
| Golden Age Club Enrollment            | 4,433                     | 4,816      | 9%         |
| No. of Special Events                 | 9                         | 2          | 0%         |
| Attendance (City-Wide Events)         | 2,056                     | 616        | 0%         |
| No. of Bus Trips                      | 14                        | 12         | -14%       |
| No. of Bus Trip Participants          | 347                       | 350        | 1%         |
| No. of Performances - Charm City Band | 2                         | 4          | 100%       |
| Attendance at Performances            | 65                        | 180        | 177%       |
| No. of Volunteers                     | 536                       | 558        | 4%         |
| No. of Vounteer hours                 | 802                       | 1,094      | 36%        |
| Revenue                               | \$1,780                   | \$2,810    | 58%        |



## CITISTAT

REPORTING PERIOD: AUGUST 2001 THROUGH SEPTEMBER 2001

## OTHER SPECIAL FACILITIES

|                          | MONTHLY REPORTING PERIODS |                    |               |                    | % CHANGE      |                    |
|--------------------------|---------------------------|--------------------|---------------|--------------------|---------------|--------------------|
|                          | JULY                      |                    | AUGUST        |                    |               |                    |
| GOLF COURSES             | Rounds Played             | Revenues Generated | Rounds Played | Revenues Generated | Rounds Played | Revenues Generated |
| PINE RIDGE GOLF COURSE   |                           |                    |               |                    |               |                    |
| MT. PLEASANT GOLF COURSE |                           |                    |               |                    |               |                    |
| FOREST PARK GOLF COURSE  |                           |                    |               |                    |               |                    |
| CLIFTON GOLF COURSE      |                           |                    |               |                    |               |                    |
| CARROLL GOLF COURSE      |                           |                    |               |                    |               |                    |

|                          | MONTHLY REPORTING PERIODS |                     |                  |                    |             |                     |                  |                    | % CHANGE      |            |         |
|--------------------------|---------------------------|---------------------|------------------|--------------------|-------------|---------------------|------------------|--------------------|---------------|------------|---------|
|                          | AUGUST                    |                     |                  |                    | SEPTEMBER   |                     |                  |                    |               |            |         |
| OTHER SPECIAL FACILITIES | Days In Use               | Other Events Hosted | Total Attendance | Revenues Generated | Days In Use | Other Events Hosted | Total Attendance | Revenues Generated | Events Hosted | Attendance | Revenue |
| MT. PLEASANT ICE RINK    | 0                         |                     |                  |                    | 0           |                     |                  |                    | 0%            | 0%         | 0%      |
| SHAKE & BAKE FAMILY FUN  | 0                         |                     |                  |                    | 0           |                     |                  |                    | 0%            | 0%         | 0%      |
| TOTALS                   | 0                         | 0                   | 0                | \$0                | 0           | 0                   | 0                | \$0                | 0%            | #DIV/0!    | #DIV/0! |